

Texas Civil Commitment Office

Legislative Appropriations Request FY 2024-2025

Below is the summary of Texas Civil Commitment Office (TCCO) FY 2024-25 Legislative Appropriations Request (LAR). TCCO's request is incorporated into the HHSC LAR as Goal 13, Objective 1, Strategy 1.

BASELINE REQUEST

TCCO's original baseline request was \$40,219,841. Funding for the exceptional item related to projected caseload growth is provided in the Introduced HB 1/SB 1 for an updated baseline of \$43,437,262. This is made up of \$43,197,262 in General Revenue funds, and \$240,000 in Appropriated Receipts. Our funding was reduced by 5% coming into the 2022-23 biennium, which resulted in a budget shortfall in FY 2022. Baseline request retains our 37 authorized FTEs.

EXCEPTIONAL ITEMS

TCCO is requesting six Exceptional Items totaling \$8,310,472 (FY 2024 \$4,107,921 and FY 2025 \$4,202,551).

1. Reinstate 5 Percent Biennial Budget Reduction from FY 2022-2023 - \$1,866,691

The 5% budget cuts made at the onset of the COVID-19 pandemic resulted in a budget shortfall for TCCO in FY 2022. TCCO acknowledges the difficult decisions that had to be made. Unfortunately, TCCO is a small agency and there were no potential program savings to offset the reduction in budget. TCCO is requesting that the 5% base budget reduction be restored to the funding for the FY 2024-25 biennium. This will be necessary to ensure continuity of operations for our program.

2. Offsite Healthcare Costs - \$4,322,420

The Texas Civil Commitment Center (TCCC) in Littlefield, Texas is the only confined facility in the state that houses SVPs. The average age of SVPs at the TCCC is 57 years old and many have chronic health conditions requiring extensive medical care. The TCCC contract provides on-site primary care and covers the first \$25,000 in offsite healthcare for each SVP client. Annual offsite medical costs that exceed \$25,000 per SVP are not covered by TCCO's contract with the TCCC operator. The requested funds will ensure that the costs of this offsite healthcare will not fall to the indigent care system in the rural county.

3. Case Manager Career Ladder - \$82,512

TCCO is required to develop and implement a salary career ladder for its Case Managers based on the Case Manager's classification and years of service with the agency. TCCO's Case Manager career ladder provides for an annual salary adjustment equivalent to 3% of the established salary rate for Case Managers in good standing that meet all required employment standards.

4. Four Additional Case Managers - \$547,804

The number of SVPs has continued to grow each year. In order to maintain staffing levels commensurate with the increase, it is necessary to increase the number of case manager FTEs by four. This will maintain the case manager to client ratio at the optimum level to maintain the expected level of supervision needed for public safety. The addition of four FTEs will also expand coverage for additional areas in which community-based SVPs can reside.

5. Cremation and Disposition Expenses - \$20,000

In the unfortunate event of the death of a client at the TCCC, the families are notified and able to make funeral arrangements. However, a number of the clients have no next of kin or family and accordingly, their remains are unclaimed. In such instances, the county does not provide for cremation or disposition of remains for SVP clients. Accordingly, TCCO is required to make the arrangements.

6. Contract Rate Adjustment Costs - \$1,471,046

The inflation experienced in 2022 has increased prices in all sectors. Contracting for services for SVP Clients is the most cost-effective mechanism for the state to provide required security and treatment. Accordingly, it is necessary for TCCO to take steps to retain current vendors and attract new vendors. TCCO is requesting a 3% increase in per diem rates for our contracted services, subject to acceptable vendor performance. This will be necessary to ensure uninterrupted operations of our treatment and supervision program.

